United Nations A/68/7/Add.26

General Assembly

Distr.: General
2 May 2014

Original: English

Sixty-eighth session
Agenda item 134
Programme budget for the biennium 2014-2015

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations Assistance Mission in Somalia

Twenty-seventh report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2014-2015

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/68/327/Add.10), which contains the additional proposed resource requirements for 2014 for the United Nations Assistance Mission in Somalia (UNSOM). During its consideration of the report, the Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 28 April 2014.

2. The Advisory Committee recalls that the General Assembly, in its resolution 68/247 A, approved the total amount of $596,826,600 for the budgets of the 36 special political missions authorized by the Assembly and/or the Security Council and also approved a charge totalling $596,826,600 net against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2014-2015.

14-31978 (E) 080514

Please recycle

II. Mandate and planning assumptions

3. UNSOM was established on 3 June 2013 by the Security Council in its resolution 2102 (2013). In its resolution 2124 (2013), the Council authorized the United Nations to provide non-lethal support to Somali National Army elements engaged in joint operations with the African Union Mission in Somalia (AMISOM) through a trust fund, underlining that the support must be in full compliance with the human rights due diligence policy. The Council also mandated that UNSOM should support the Federal Government of Somalia in mapping the structure of the army; establish command and control systems; implement procedures, codes of conduct and training to ensure the safe storage, registration, maintenance and distribution of military equipment; finalize and implement a national programme on the treatment and handling of disengaged combatants and promoting respect for human rights; implement action plans on children and armed conflict; and assist the Federal Government in the development of an effective police force. The Council also signalled its intention to consider the deployment of a United Nations guard unit to strengthen security at UNSOM compounds, following which the Secretary-General proposed the deployment of a guard unit consisting of 410 personnel (see A/68/327/Add.10, paras. 1, 4 and 5).

4. In the report, the Secretary-General indicates that the guard unit will form part of the overall security concept of UNSOM by providing "inner ring" static protection for the compounds of UNSOM, located inside Mogadishu International Airport. The guard unit will comprise a guard battalion and an extraction and reinforcement team, supported by an adequately composed logistics company, with a total of 410 personnel. The logistical requirements for the guard unit will be a combination of United Nations-owned and contingent-owned equipment (see ibid., paras. 7, 8 and 10).

5. The Advisory Committee notes that the UNSOM guard unit will provide "inner ring" static protection inside Mogadishu International Airport. Upon enquiry, the Committee was informed that an amount of $1,929,600 had been included also for security services within Mogadishu International Airport under the budget of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for 2014/15. The Committee was also informed that the reason why both budget proposals contained provisions for the same security services at Mogadishu International Airport was the sequencing and timing of the preparation of the relevant reports, in that the UNSOA budget proposal for 2014/15 (A/68/745, dated 11 February 2014) had been submitted before the proposed additional requirements for UNSOM for 2014 (A/68/327/Add.10, dated 28 March 2014). **Taking into account this information, the Advisory Committee is of the view that the UNSOM and UNSOA budget proposals include double budgeting for security services within Mogadishu International Airport. In this regard, the Committee recommends approval of the requested resources under the UNSOM budget for those security services to be provided by the guard unit. For this reason, the Committee recommended against approval of the amount of $1,929,600 for security services in the UNSOA budget (see A/68/782/Add.9, para. 32).**

6. According to the Secretary-General, additional tasks in the rule of law and security institutions group include provision of support to the army, expansion of the demobilization, disarmament and reintegration programme into the regions, finalization of a multi-year rule of law plan, building capacity towards the

regulation of private security companies and support in the maritime sector (see A/68/327/Add.10, paras. 13-15).

7. Under human rights and protection, the Secretary-General indicates that UNSOM would support the efforts of the Federal Government to strengthen the army and provide technical support in compliance with the human rights due diligence policy. The Child Protection Unit would increase its presence in the regions and continue to strengthen political advocacy, capacity-building and the sensitization of key actors (see ibid., paras. 16-18).

8. With regard to the political affairs and mediation group, the Secretary-General states that focus will be on political inclusivity, constitutional matters, models of federalism and resource-sharing, national elections, institutional reform and good governance, and political outreach, in addition to support to the election process (see ibid., paras. 19 and 20).

9. In addition, UNSOM would support AMISOM in finalizing and implementing its gender strategy and the New Deal and stabilization team would assist the Federal Government to continue its stabilization efforts in locations already liberated (see ibid., paras. 21-25).

III. Proposed additional resource requirements

10. The estimated additional requirements for UNSOM for 2014 amount to $22,156,200 net ($22,205,100 gross), which would provide for military contingents ($6,916,400), United Nations police ($139,300), international staff ($572,600), national staff ($55,000), United Nations Volunteers ($53,500), government-provided personnel ($41,600), consultants and experts ($124,800), official travel ($522,600), facilities and infrastructure ($8,636,500), ground transportation ($3,562,300), communications ($215,700), information technology ($30,700), medical ($429,200) and other supplies, services and equipment ($856,000) (see ibid., para. 26).

Staffing

11. The Secretary-General proposes 28 new positions to carry out the additional mandates referred to above, disaggregated as follows: 11 in the rule of law and security institutions group (1 P-4, 3 P-3, 1 Field Service, 2 National Professional Officer, 4 United Nations Volunteer), 5 in the human rights and protection group (1 P-4, 2 P-3, 2 National Professional Officer), 7 in the political affairs and mediation group (1 D-1, 1 P-4, 1 P-3, 4 National Professional Officer), 2 in the Office of the Special Representative of the Secretary-General/Gender Unit (1 P-3, 1 National Professional Officer), 1 in the Office of the Deputy Special Representative of the Secretary-General (1 Field Service) and 2 in the New Deal and stabilization team (1 P-3, 1 National Professional Officer) (see ibid., para. 27). Upon enquiry, the Advisory Committee was provided with a table showing the phased deployment of military, police and civilian personnel (see annex I).

12. The Advisory Committee was provided with information on the request for two United Nations Volunteer (Administrative Assistant) positions in Mogadishu in the Office of the Director of the rule of law and security institutions group. It was stated that they would perform functions such as planning, coordination and reporting, including supporting the Director in the substantive day-to-day operations

of the sections within the group and providing substantive and legal briefs, analysis and regular reporting for the group. **The Advisory Committee notes that there are currently six positions within the Office of the Director of the rule of law and security institutions group (1 D-2, 2 P-4, 2 Field Service and 1 Local level). In the light of the existing administrative assistant capacity within the Office, the Committee is of the view that the request for two Administrative Assistants is excessive and therefore recommends against one of the two proposed United Nations Volunteer positions. Any post-related operational costs should be adjusted accordingly.**

13. According to information provided to the Advisory Committee, three new positions of Human Rights Officer (1 P-4, 1 P-3 and 1 National Professional Officer) are proposed under the human rights section to perform functions including supporting the implementation of the human rights due diligence policy. There are currently 18 positions within that section (1 P-5, 4 P-4, 5 P-3, 7 National Professional Officer and 1 Local level). **Considering the general nature of the functions of the proposed new positions, and taking into account the current level of approved staffing of the section, the Advisory Committee is of the view that some of those functions could be absorbed within existing capacity and therefore recommends against the proposed Human Rights Officer position at the P-4 level. Any post-related operational costs should be adjusted accordingly.**

Operational costs

14. The proposal of the Secretary-General includes a provision under consultants and experts in the amount of $124,800. According to information provided to the Advisory Committee, the proposed requirements would provide United Nations/AMISOM coordination facilitation, monitoring and evaluation, stabilization assessment and analysis in 25 districts and electoral support. Upon enquiry, the Committee was provided with the following breakdown under this item for both the approved 2014 budget and the requested additional resources.

Costs for consultants and experts

				United States dollars							
				Airfare		Daily subsistence allowance consultancy fees					
Area of expertise	*Output*	*Persons*	*Trip*	*Return*	*Total*	*Daily subsistence allowance*	*Training fees*	*Days*	*Terminal expenses*	*Total fees*	*Total*
Approved budget											
Political analyst	Political affairs and mediation	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Strategic communication and public affairs	Media development and capacity-building	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Strategic communication and public affairs	Support to media room development	1	–	–	–	173	5 700	180	152	5 700	5 700
Human rights and protection	Technical cooperation with regard to the implementation of recommendations by the Working Group on the Universal Periodic Review	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Human rights and protection	Support the revision of media legislation by the Federal Government	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Human rights and protection	Technical assistance to "Somaliland" National Human Rights Commission	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Security sector reform	Security sector assessment of newly recovered areas	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Security sector reform	Drafting national defence policy	1	1	4 000	4 000	173	28 725	90	152	44 447	48 447
Disarmament, demobilization and reintegration	Conduct legal analysis on disengaging combatants	1	1	4 000	4 000	173	19 150	60	152	29 682	33 682
Subtotal											**378 511**
Additional requirements											
(New) coherence and effectiveness group	United Nations/African Union Mission in Somalia coordination facilitation, integrated strategic framework development/facilitation and monitoring and evaluation	1	1	4 000	4 000	173	19 150	–	152	19 302	23 302

				United States dollars							
				Airfare		*Daily subsistence allowance consultancy fees*					
Area of expertise	*Output*	*Persons*	*Trip*	*Return*	*Total*	*Daily subsistence allowance*	*Training fees*	*Days*	*Terminal expenses*	*Total fees*	*Total*
(New) New Deal and Stabilization team	Stabilization assessment and analysis in 25 newly recovered districts expected to be liberated by the expansion of the African Union Mission in Somalia under Security Council resolution 2124 (2013) in southern and central Somalia	2	2	4 000	16 000	173	19 150	–	152	38 908	54 908
(New) Political affairs and mediation group (election) (Constitution)	Electoral support to the National Independent Election Commission. Needs assessment mission recommendation implementation support	2	1	4 000	8 000	173	19 150	–	152	38 604	46 604
Subtotal											**124 814**
Total											**503 325**

15. The table shows that two persons and two trips are requested for the New Deal and stabilization team and that two persons are requested for the political affairs and mediation group (election) (Constitution). **The Advisory Committee considers the proposed requirements for consultants and experts to be overestimated, considering the resources approved for 2014 in the amount of $378,500 and the existing capacity within UNSOM. The Committee therefore recommends a reduction in the amount of $25,200 under consultants and experts.**

16. The Advisory Committee was provided with information on the additional resource requirements under official travel, in the amount of $522,600. It was stated that the provision was related to anticipated additional travel at the political level to provide mediation support to resolve issues relating to federalism. The provision would be in addition to resources approved for 2014 in the amount of $1,359,400 under official travel. Upon enquiry, the Committee was provided with tables showing planned travel as contained in the approved budget and in the proposed additional requirements (see annexes II and III). The Committee notes that some trips would be undertaken by more than one traveller at a time and that separate trips have been planned for the same destination. The Committee also notes that business class fares have been applied to travel for training, which should be undertaken as economy class travel pursuant to General Assembly resolution 67/254 A. **The Advisory Committee is of the view that, taking into account the increased opportunities to use alternative means of communication, and given the reductions expected pursuant to General Assembly resolutions 65/268 and 67/254 A, the proposed additional requirements under official travel are not fully justified. The Committee considers that the Mission could increase its efforts to consolidate different meetings being held at the same destination and to minimize the number of travellers on any given trip. Consequently, the Committee recommends a reduction in the amount of $94,100 under official travel.**

17. Upon enquiry, the Advisory Committee was provided with information on the additional resource requirements under construction services, in the amount of $3,280,000, for camp construction in Mogadishu. It is stated that the budgeting for the camp construction is based on historical data for similar works. The cost is some $12,000 per person; however, consideration is given for proximity to existing facilities and access and security to those facilities for their utilization, meaning that the rate can be reduced to $10,000. A phased deployment factor of 20 per cent is applied owing to the shorter implementation period.

18. The proposal of the Secretary-General includes a provision under government-provided personnel in the amount of $41,600. According to information provided to the Advisory Committee, the proposed requirements would cover mission subsistence allowance and travel on assignment, rotation and repatriation for five government-provided personnel to be deployed in the security sector reform section to support defence sector reform for four months from September to December 2014. A vacancy rate of 20 per cent has been applied, in addition to the phased deployment schedule. Upon enquiry, the Committee was informed that the additional capacity comprised four colonels and one lieutenant colonel (P-5/P-4 equivalent), who would be deployed to Mogadishu (2), Baidoa (1), Jowhar (1, serviced from Mogadishu) and Garowe (1). It is stated that government-provided officers with expertise in operations, planning and logistics are essential to assist the army and AMISOM, and that government-provided personnel are a cost-effective way of drawing upon high-level professional expertise, given that the financial implications are limited to mission subsistence

allowance and travel on assignment, rotation and repatriation. The Committee makes further comments on government-provided personnel in its report on cross-cutting issues relating to peacekeeping operations (A/68/782).

IV. Conclusion

19. The proposal of the Secretary-General for action to be taken by the General Assembly in connection with UNSOM is set out in paragraph 28 of his report (A/68/327/Add.10). **Taking into account its comments and recommendations in the preceding paragraphs, the Advisory Committee recommends that the General Assembly:**

(a) **Approve additional resources for 2014 in the total amount of $21,972,400 net ($22,016,500 gross) for UNSOM;**

(b) **Approve a charge totalling $21,972,400 net against the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for the biennium 2014-2015.**

Annex I

Phased deployment of military, police and civilian personnel

Table 1
Military contingents

Month	*Infantry units*	*Support logistics units*	*Person-months*
April	291	41	332
May	366	44	410
June	366	44	410
July	366	44	410
August	366	44	410
September	366	44	410
October	366	44	410
November	366	44	410
December	366	44	410
Total	**3 219**	**393**	**3 612**

Table 2
United Nations police

Month	*Person-months*
September	8
October	8
November	8
December	8
Total	**32**

Table 3
International staff

Category	*September*	*October*	*November*	*December*	*Person-months*
Professional and higher					
D-1	1	1	1	1	4
P-4	1	2	3	3	9
P-3	2	4	6	8	20
Subtotal	**4**	**7**	**10**	**12**	**33**
General Service and related					
Field Service	1	1	2	2	6
Subtotal	**1**	**1**	**2**	**2**	**6**
Total	**5**	**8**	**12**	**14**	**39**

Table 4
National staff

Month	*Person-months*
September	2
October	4
November	6
December	10
Total	**22**

Table 5
United Nations Volunteers

Month	*Person-months*
September	2
October	3
November	4
December	4
Total	**13**

Table 6
Government-provided personnel

Month	*Person-months*
September	5
October	5
November	5
December	5
Total	**20**

Annex II

Detailed planned travel as contained in the approved budget (A/68/327/Add.7)

A. Official travel within the Mission area

					United States dollars					
Section	*Destination*	*Persons*	*Trips*	*Days*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Total*	*Remarks*
Office of the Special Representative of the Secretary-General	Regions (Garowe/Hargeisa)	7	12	2	152	12 768	81	13 608	26 376	
Office of the Deputy Special Representative of the Secretary-General	Regions (Garowe/Hargeisa)	5	12	2	152	9 120	81	9 720	18 840	
Office of the Deputy Special Representative of the Secretary-General/ Resident Coordinator/ Humanitarian Coordinator	Regions (Garowe/Hargeisa)	7	12	2	152	12 768	81	13 608	26 376	
Rule of law and security institutions group — Front office	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Meetings with donors and United Nations country team/training
Justice	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Chief of Staff regional office assessment
Corrections	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Chief of Staff regional office assessment
Police	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Chief of Staff regional office assessment
Disarmament, demobilization and reintegration	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Chief of Staff regional office assessment
Security sector reform	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Chief of Staff regional office assessment
Maritime	Nairobi	2	12	2	152	3 648	300	14 400	18 048	Chief of Staff regional office assessment
Front office	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	

Section	Destination	Persons	Trips	Days	United States dollars					
					Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Justice	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	
Corrections	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	
Police	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	
Disarmament, demobilization and reintegration	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	
Security sector reform	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	
Maritime	Regions (Garowe/Hargeisa)	2	12	2	152	3 648	81	3 888	7 536	
Coherence and effectiveness group	Nairobi	1	12	3	152	1 824	300	10 800	12 624	Meetings with donors and United Nations country team/training
	Garowe	2	2	4	152	608	81	1 296	1 904	Chief of Staff regional office assessment
	Hargeisa	2	2	4	152	608	81	1 296	1 904	Chief of Staff regional office assessment
	Baidoa	2	2	2	152	608	81	648	1 256	Chief of Staff regional office assessment
	Kismayo	2	1	2	152	304	81	324	628	Chief of Staff regional office assessment
	Belet Weyne	2	1	2	152	304	81	324	628	Chief of Staff regional office assessment
Political affairs and mediation group	"Somaliland"	1	2	2	152	304	81	324	628	Field visits
	"Puntland"	1	3	2	152	456	81	486	942	Field visits
	"Jubaland"	2	4	2	152	1 216	81	1 296	2 512	Field visits
	Middle Shabelle	2	4	2	152	1 216	81	1 296	2 512	Field visits
	Gedo	2	4	2	152	1 216	81	1 296	2 512	Field visits
	Kenya	2	5	2	152	1 520	300	6 000	7 520	Conferences
	"Galmudug"	2	4	2	152	1 216	81	1 296	2 512	Field visits

Section	Destination	Persons	Trips	Days	United States dollars: Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Strategic communications and public affairs group	Hargeisa	2	3	2	152	912	81	972	1 884	Field visits, public information support to Mission leadership, community outreach
	Garowe	2	3	2	152	912	81	972	1 884	Field visits, public information support to Mission leadership, community outreach
	Kismayo	2	3	2	152	912	81	972	1 884	Field visits, public information support to Mission leadership, community outreach
	Beled Weyne	2	3	2	152	912	81	972	1 884	Field visits, public information support to Mission leadership, community outreach
	Baido	2	3	2	152	912	81	972	1 884	Field visits, public information support to Mission leadership, community outreach
	Nairobi	2	3	3	152	912	300	5 400	6 312	Public information support to Mission leadership at regional events/conferences
Human rights and protection group	"Puntland"-Garowe	2	6	3	152	1 824	81	2 916	4 740	Meetings with field office staff and national partners
	"Somaliland"-Hargeisa	2	6	3	152	1 824	81	2 916	4 740	Meetings with field office staff and national partners
	Baidoa	2	6	3	152	1 824	81	2 916	4 740	Meetings with field office staff and national partners
	Southern and central (other)	2	6	3	152	1 824	81	2 916	4 740	Meetings with field office staff and national partners

Section	Destination	Persons	Trips	Days	United States dollars: Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
	Mogadishu	2	6	3	152	1 824	81	2 916	4 740	Meetings with field office staff and national partners
Total		**92**	**298**						**328 194**	

B. Official travel outside the Mission area

Section	Destination	Passengers	Trips	Days	United States dollars: Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Office of the Special Representative of the Secretary-General	New York	2	2	7	4 000	16 000	152	608	378	10 584	27 192	Conference (budget, defence)
	Brussels	2	3	6	2 800	16 800	152	912	403	14 508	32 220	Conference/meetings
	Entebbe	2	4	6	500	4 000	152	1 216	138	6 624	11 840	Regional meetings
	New York	2	2	6	4 000	16 000	152	608	378	9 072	25 680	Conference
	Brussels	2	2	6	2 800	11 200	152	608	403	9 672	21 480	Conference/meetings
	Addis Ababa	3	6	5	620	11 160	152	2 736	185	16 650	30 546	
Office of the Deputy Special Representative of the Secretary-General	New York	2	2	6	4 000	16 000	152	608	378	9 072	25 680	
	Brussels	2	3	6	2 800	16 800	152	912	403	14 508	32 220	
	Entebbe	2	4	5	500	4 000	152	1 216	138	5 520	10 736	
	Addis Ababa	3	6	3	620	11 160	152	2 736	185	9 990	23 886	
Office of the Deputy Special Representative of the Secretary-General/ Resident Coordinator/ Humanitarian Coordinator	New York	2	2	6	4 000	16 000	153	612	378	9 072	25 684	
	Brussels	2	3	6	2 800	16 800	154	924	403	14 508	32 232	
	Entebbe	2	4	5	500	4 000	155	1 240	138	5 520	10 760	
	New York	2	1	6	4 000	8 000	156	312	378	4 536	12 848	
	Brussels	2	1	6	2 800	5 600	157	314	403	4 836	10 750	
	Addis Ababa	3	6	3	620	11 160	158	2 844	185	9 990	23 994	

Section	Destination	Passengers	Trips	Days	United States dollars: Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Rule of law and security institutions group — Front office	New York	–	–	5	4 000	–	152	–	378	–	–	Training
Justice	New York	1	1	5	4 000	4 000	152	152	378	1 890	6 042	Conference
Corrections	New York	1	1	5	4 000	4 000	152	152	378	1 890	6 042	Consultant from New York
Police	New York	1	1	5	4 000	4 000	152	152	378	1 890	6 042	
Disarmament, demobilization and reintegration	New York	1	1	5	4 000	4 000	152	152	378	1 890	6 042	
Security sector reform	New York	1	1	5	4 000	4 000	152	152	378	1 890	6 042	
Maritime	Brussels	1	1	5	2 800	2 800	152	304	403	2 015	5 119	International maritime conference, location to be confirmed
Justice	New York	–	–	5	4 000	–	152	–	378	–	–	International Corrections and Prisons Association conference, location to be confirmed
Justice	Berlin/Jordan	1	1	5	4 000	4 000	152	152	368	1 840	5 992	Berlin or Jordan, to be confirmed
Police	Geneva	1	1	5	2 800	2 800	152	152	392	1 960	4 912	International Corrections and Prisons Association conference, location to be confirmed
Police	Africa	1	1	5	2 000	2 000	152	152	300	1 500	3 652	Conference, location to be confirmed
Disarmament, demobilization and reintegration	Geneva	1	1	5	2 800	2 800	152	152	392	1 960	4 912	Disarmament, demobilization and reintegration benchmarking, location to be confirmed

Section	Destination	Passengers	Trips	Days	United States dollars							Remarks
					Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	
Security sector reform	Geneva	1	2	5	2 800	5 600	152	304	392	3 920	9 824	Security sector reform benchmarking, location to be confirmed
Maritime	New York	1	2	3	4 000	8 000	152	304	378	2 268	10 572	Regional maritime conference, location to be confirmed
Coherence and effectiveness group	Entebbe	1	1	5	500	500	152	152	138	690	1 342	Training
	New York	1	1	6	4 000	4 000	152	76	378	2 268	6 344	Conference (budget, defence)
	New York	2	2	6	4 000	16 000	152	608	378	9 072	25 680	Consultant from New York
Political affairs and mediation group	Entebbe/ Kampala	1	2	5	500	1 000	152	304	138	1 380	2 684	Regional consultations
	New York	1	2	7	4 000	8 000	152	304	378	5 292	13 596	Security Council consultations
	Addis Ababa	1	2	4	620	1 240	152	304	185	1 480	3 024	Regional consultations
	Brussels	1	2	5	2 800	5 600	152	304	403	4 030	9 934	Donor meetings
	Ankara	1	2	4	3 500	7 000	152	304	185	1 480	8 784	Good offices
	London	1	1	4	2 000	2 000	152	152	446	1 784	3 936	Good offices
	Arusha	1	2	3	500	1 000	152	304	178	1 068	2 372	Regional consultations
Strategic communications and public affairs group	Addis Ababa	2	1	3	620	1 240	152	76	185	1 380	2 696	Public information support to Mission leadership at regional events/conferences
	Djibouti	2	1	3	1 050	2 100	152	304	166	996	3 400	Public information support to Mission leadership at regional events/conferences

Section	Destination	Passengers	Trips	Days	United States dollars							Remarks
					Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	
	South Africa	2	1	3	1 500	3 000	152	304	274	1 644	4 948	Public information support to Mission leadership during regional events/ conferences
	New York	2	1	6	4 000	8 000	152	304	378	4 536	12 840	Public information support at international events, conferences and diaspora outreach
	Istanbul	2	1	7	1 500	3 000	152	304	300	4 200	7 504	Public information support at international events, conferences and diaspora outreach
	London	2	1	7	2 000	4 000	152	304	446	6 244	10 548	Public information support at international events, conferences and diaspora outreach
	Brussels	2	1	7	2 800	5 600	152	304	403	5 642	11 546	Public information support at international events, conferences and diaspora outreach
	Europe	2	1	7	2 800	5 600	152	304	403	5 642	11 546	Working Group 4, member, Contact Group on Piracy off the Coast of Somalia — attend counter-piracy meetings and diaspora outreach
Human rights and protection group	Entebbe	2	6	5	500	6 000	152	1 824	138	8 280	16 104	Training for the African Union Mission in Somalia

					United States dollars							
Section	*Destination*	*Passengers*	*Trips*	*Days*	*Return airfare*	*Total airfare*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Total*	*Remarks*
	New York	2	2	6	4 000	16 000	152	608	378	1 380	17 988	Regular secretariat meetings: children and armed conflict, human rights and sexual violence against children
	Nairobi	2	-	2	–	–	152	–	300	–	–	Meetings with United Nations country team, donors, Government of Kenya, etc.
	Addis Ababa	2	6	3	620	7 440	152	1 824	185	6 660	15 924	Meetings with African Union Commission Departments of Political Affairs and Peace and Security on the African Union Mission in Somalia and other issues
	Geneva	2	4	7	2 800	22 400	152	1 216	392	21 952	45 568	Regular Office of the United Nations High Commissioner for Human Rights meetings, Human Rights Council sessions on Somalia, high-level interactive dialogue meetings, annual Office of the United Nations High Commissioner for Human Rights chiefs of missions meetings, children and armed conflict and sexual violence against children meetings

Section	Destination	Passengers	Trips	Days	United States dollars: Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
	Bujumbura	2	4	5	700	5 600	152	1 216	245	9 800	16 616	African Union Mission in Somalia predeployment training, meeting Mission officials
		–	–	5	2 000	–	152	–	400	–	–	Training on Office of the United Nations High Commissioner for Human Rights, child protection, sexual violence against children training
		4	–	–	3 000	–	152	–	80	–	–	Temporary duty expenses for surge capacity
Total		**90**	**112**								**687 865**	

C. Travel by officials of the Federal Government of Somalia/Somali officials

Section	Destination	Persons	Trips	Days	United States dollars: Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Political affairs and mediation group	New York	3	3	3	4 000	36 000	152	1 368	378	10 206	47 574	Security Council consultations
	Brussels	3	2	3	2 800	16 800	152	912	403	7 254	24 966	Donor meetings
Human rights and protection group	Geneva	6	1	3	2 800	16 800	152	912	392	7 056	24 768	Human Rights Council session

					United States dollars							
Section	*Destination*	*Persons*	*Trips*	*Days*	*Return airfare*	*Total airfare*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Total*	*Remarks*
	New York	6	1	3	4 000	24 000	152	912	378	6 804	31 716	Security Council, other secretariat meetings for children and armed conflict, human rights and sexual violence against children
Total		**158**	7								**129 024**	

D. Workshops and activities

					United States dollars						
Section	*Workshops activities*	*Persons*	*Meetings*	*Days*	*Return airfare*	*Total airfare*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Remarks*
Human rights and protection group	Training of civil society organizations on monitoring and reporting	15	3	2	–	–	–	–	80	7 200	Support development of a participatory United Nations strategy
	Training of civil society organizations on engaging United Nations human rights and African human rights mechanisms and parallel reporting	2	4	8	1 000	8 000	–	–	300	19 200	Support development of a strategy and plan on transitional justice
	Support national partner projects on engaging United Nations and African human rights treaty bodies and special procedures	2	4	8	500	4 000	–	–	300	19 200	

Section	*Workshops activities*	*Persons*	*Meetings*	*Days*	*United States dollars*						*Remarks*
					Return airfare	*Total airfare*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	
	Training workshops for newly recruited National Human Rights Commission staff	10	2	3	300	6 000	–	–	80	4 800	
	Training workshops for newly appointed commissioners of the National Human Rights Commission	6	2	3	300	3 600	–	–	80	2 880	
	Monitoring activities and field visits	6	10	3	500	30 000	–	–	80	14 400	
	Consultations workshop on the role of the media in human rights reporting	10	2	4	–	–	–	–	80	6 400	
	Training for the African Union Mission in Somalia and the government security forces on human rights and protection relating to the human rights due diligence policy	20	2	6	–	–	–	–	80	19 200	
	Training of judges and lawyers on use of United Nations and African human rights instruments in national litigation	20	1	5	–	–	–	–	80	8 000	
	Human rights-based approach to development and humanitarian programming and activities	–	–	–	–	–	–	–	–	–	
Subtotal		**91**	**30**			**51 600**				**101 280**	
Total (total airfare + total daily subsistence allowance)										**152 880**	

E. Travel for training

			Number of staff trained				United States dollars						
							Travel for training				Cost per course		
Staff member title	*Type of training*	*Venue*	*National*	*International*	*Total*	*Number of days*	*Daily subsistence allowance rate*	*Cost round trip per person*	*Terminal expenses*	*Total airfare*	*Travel*	*Fees and supplies*	*Total*
External courses													
Security	SSAFE refresher training	Nairobi	–	30	30	3	60	–	152	4 560	9 960	4 800	14 760
Security	SSAFE training	Nairobi	80	20	100	4	60	–	152	15 200	39 200	145 000	184 200
Substantive personnel	Management development programme	Entebbe	5	–	5	5	138	400	152	2 760	6 210	4 000	10 210
Substantive personnel	Conduct and discipline	Entebbe	2	2	4	5	138	400	152	2 208	4 968	4 000	8 968
Substantive personnel	Leadership development programme	Entebbe	5	–	5	1	138	400	152	2 760	3 450	8 000	11 450
Total											**63 788**		

Summary by category

Total for travel within the Mission area	$328 194
Total for travel outside the Mission area	$687 865
Travel by officials of the Federal Government of Somalia/Somali officials	$129 024
Workshops and activities	$152 880
Training	$63 788
Total	**$1 361 751**

Annex III

Detailed planned travel as contained in the proposed additional requirements (A/68/327/Add.10)

A. Official travel within the Mission area

					United States dollars					
Section	*Destination*	*Persons*	*Trips*	*Days*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Total*	*Remarks*
Office of the Special Representative of the Secretary-General	Regions (Garowe/Hargeisa)	2	2	2	152	608	81	648	1 256	
Office of the Deputy Special Representative of the Secretary-General	Regions (Garowe/Hargeisa)	3	6	2	152	2 736	81	2 916	5 652	
Office of the Deputy Special Representative of the Secretary-General/ Resident Coordinator/ Humanitarian Coordinator	Regions (Garowe/Hargeisa)	2	4	2	152	1 216	81	1 296	2 512	
Rule of law and security institutions group — Front office	Nairobi	2	7	2	152	2 128	300	8 400	10 528	Meetings with donors and United Nations country team/training
Police	Nairobi	5	3	2	152	2 280	300	9 000	11 280	Chief of Staff regional office assessment
Disarmament, demobilization and reintegration	Nairobi	5	3	2	152	2 280	300	9 000	11 280	Chief of Staff regional office assessment
Security sector reform	Nairobi	5	2	2	152	1 520	300	6 000	7 520	Chief of Staff regional office assessment
Maritime	Nairobi	–	–	2	152	–	300	–	–	
Maritime	Regions (Garowe/Hargeisa)	4	3	2	152	1 824	81	1 944	3 768	
Political affairs and mediation group	"Somaliland"	2	2	2	152	608	81	648	1 256	Field visits
	"Puntland"	2	2	2	152	608	81	648	1 256	Field visits
	"Jubaland"	1	2	2	152	304	81	324	628	Field visits
	Middle Shabelle	1	2	2	152	304	81	324	628	Field visits

Section	Destination	Persons	Trips	Days	United States dollars: Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
	Gedo	1	2	2	152	304	81	324	628	Field visits
	Kenya	1	2	2	152	304	300	1200	1 504	Conferences
	"Galmudug"	1	2	2	152	304	81	324	628	Field visits
Human rights and protection group	"Puntland"-Garowe	1	3	3	152	456	81	729	1 185	Meetings with field office staff and national partners
	"Somaliland"-Hargeisa	1	3	3	152	456	81	729	1 185	Meetings with field office staff and national partners
	Baidoa	1	3	3	152	456	81	729	1 185	Meetings with field office staff and national partners
	Southern and central (other)	1	3	3	152	456	81	729	1 185	Meetings with field office staff and national partners
	Mogadishu	1	3	3	152	456	81	729	1 185	Meetings with field office staff and national partners
Total		**42**	**59**						**66 249**	

B. Official travel outside the Mission area

Section	Destination	Persons	Trips	Days	United States dollars: Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Office of the Special Representative of the Secretary-General	New York	1	1	6	4 000	4 000	152	152	378	2 268	6 420	Conference (budget, defence)
	Brussels	2	1	6	2 800	5 600	152	304	403	4 836	10 740	Conference/meetings
	Entebbe	2	1	6	500	1 000	152	304	138	1 656	2 960	Regional meetings
	Addis Ababa	2	1	5	620	1 240	152	304	185	1 850	3 394	

Section	Destination	Persons	Trips	Days	United States dollars: Return airfare	Total airfare	Terminal expenses	Total terminal expenses	Daily subsistence allowance rate	Total daily subsistence allowance	Total	Remarks
Office of the Deputy Special Representative of the Secretary-General	Brussels	3	3	6	2 800	25 200	152	1 368	403	21 762	48 330	
	Entebbe	3	1	5	500	1 500	152	456	138	2 070	4 026	
	Addis Ababa	3	1	3	620	1 860	152	456	185	1 665	3 981	
Office of the Deputy Special Representative of the Secretary-General/ Resident Coordinator/ Humanitarian Coordinator	Entebbe	2	2	5	500	2 000	155	620	138	2 760	5 380	
	Brussels	2	2	6	2 800	11 200	157	628	403	9 672	21 500	
	Addis Ababa	2	2	3	620	2 480	158	632	185	2 220	5 332	
Rule of law and security institutions group — Maritime	Brussels	1	1	5	2 800	2 800	152	152	403	2 015	4 967	International maritime conference, location to be confirmed
Police	Geneva	2	1	5	2 800	5 600	152	304	392	3 920	9 824	International Corrections and Prisons Association conference, location to be confirmed
Police	Africa	1	1	5	2 000	2 000	152	152	300	1 500	3 652	Conference, location to be confirmed
Disarmament, demobilization and reintegration	Geneva	1	1	3	2 800	2 800	152	152	392	1 176	4 128	Disarmament, demobilization and reintegration benchmarking, location to be confirmed
Security sector reform	Geneva	1	1	5	2 800	2 800	152	152	392	1 960	4 912	Security sector reform benchmarking, location to be confirmed
Maritime	New York	1	1	3	4 000	4 000	152	152	378	1 134	5 286	Regional maritime conference, location to be confirmed
Political affairs and mediation group	Entebbe/ Kampala	1	1	5	500	500	152	152	138	690	1 342	Regional consultations
	New York	1	1	7	4 000	4 000	152	152	378	2 646	6 798	Security Council consultations
	Addis Ababa	1	3	4	620	1 860	152	456	185	2 220	4 536	Regional consultations
	Entebbe	1	3	5	500	1 500	152	456	138	2 070	4 026	Training for African Union Mission in Somalia
Human rights and protection group	New York	1	2	6	4 000	8 000	152	304	378	1 380	9 684	Regular secretariat meetings: children and armed conflict, human rights and sexual violence against children

					United States dollars							
Section	*Destination*	*Persons*	*Trips*	*Days*	*Return airfare*	*Total airfare*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Total*	*Remarks*
	Nairobi	1	1	2	–	–	152	152	300	600	752	Meetings with United Nations country team, donors, Government of Kenya, etc.
	Addis Ababa	1	1	3	620	620	152	152	185	555	1 327	Meetings with African Union Commission Departments of Political Affairs and Peace and Security on African Union Mission in Somalia and other issues
	Geneva	1	1	6	2 800	2 800	152	152	392	2 352	5 304	Regular Office of the United Nations High Commissioner for Human Rights meetings, Human Rights Council sessions on Somalia, high-level interactive dialogue meetings, annual Office of the United Nations High Commissioner for Human Rights chiefs of missions meetings, children and armed conflict and sexual violence against children meetings
	Bujumbura	1	1	5	700	700	152	152	245	1 225	2 077	African Union Mission in Somalia predeployment training, meeting Mission officials
		1	1	5	2 000	2 000	152	152	400	2 000	4 152	Training on Office of the United Nations High Commissioner for Human Rights, child protection, sexual violence against children training
		1	1	90	3 000	3 000	152	152	80	7 200	10 352	Temporary duty expenses for surge capacity
Total		**40**	**37**								**195 182**	

C. Travel by officials of the Federal Government of Somalia/Somali officials

Section	*Destination*	*Persons*	*Trips*	*Days*	*United States dollars*							*Remarks*
					Return airfare	*Total airfare*	*Terminal expenses*	*Total terminal expenses*	*Daily subsistence allowance rate*	*Total daily subsistence allowance*	*Total*	
Political affairs and mediation group	New York	1	1	3	4 000	4 000	–	–	378	1 134	5 134	Security Council consultations
Human rights and protection group	New York	1	1	3	4 000	4 000	–	–	378	1 134	5 134	Human Rights Council session
Office of the Special Representative of the Secretary-General	New York	1	1	3	4 000	4 000	–	–	378	1 134	5 134	Donor meetings
Office of the Deputy Special Representative of the Secretary-General	New York	1	1	3	4 000	4 000	–	–	378	1 134	5 134	Human Rights Council session
Office of the Deputy Special Representative of the Secretary-General/ Resident Coordinator/ Humanitarian Coordinator	New York	1	1	3	4 000	4 000	–	–	378	1 134	5 134	Donor meetings
Total		**63**	**5**								**25 670**	

D. United Nations guard force travel within Mission

Section	*Destination*	*Persons*	*Total (United States dollars)*	*Remarks*
Training	Entebbe	1	1 628	Trainers/facilitators
Training	Mombasa, Kenya	1	3 394	Trainers/facilitators
Training	Mogadishu	2	2 876	Trainers/facilitators
Advisory and assessment visit team	Mogadishu	5	15 000	Troop-contributing country reconnaissance
Total		**9**	**22 898**	

E. United Nations guard force travel outside Mission

Section	*Destination*	*Persons*	*Total (United States dollars)*	*Remarks*
Training section	Kampala	1	9 804	Predeployment visits
Training section	Kampala	1	8 154	Trainers/facilitators — United Nations mandatory and media training
Movement control	Kampala	1	9 804	Coordination of deployment of guard force unit
Advisory and assessment visit team	Kampala	6	14 000	Conduct an assessment visit
Total		**9**	**41 762**	

F. Training/activities

Section	*Workshops activities*	*Number of meetings*	*Other*
Rule of law and security institutions group — Front office		1	4 000
Police	Police training	1	50 000
Disarmament, demobilization and reintegration	Disarmament, demobilization and reintegration workshop	1	70 000
Security sector reform	Security sector reform workshop	1	20 000
Maritime	Maritime workshop	1	12 000
Human rights and protection group	Human rights due diligence policy training	1	15 000
Total		**6**	**171 000**

Summary by category

Total for travel within the Mission area	$89 147
Total for travel outside the Mission area	$236 944
Workshops and activities	$171 000
Travel by officials of the Federal Government of Somalia/Somali officials	$25 670
Total	**$522 761**